

Public Library

Administrative Line of Business

The Administrative Line of Business provides executive direction and administrative support services for the Nashville Public Library

Administrative Support Program

The purpose of the Administrative Support program is to provide finance, procurement and human resources support services for the library.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	1,896,600	1,798,968	1,963,300	1,984,000	20,700	1.1%
Budget: Special Purpose Fund	42,500	42,479	0	0	0	0.0%
Total	\$1,939,100	\$1,841,447	\$1,963,300	\$1,984,000	\$20,700	1.1%
FTEs: Special Purpose Fund	0.75	0.75	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	16.00	16.00	17.80	17.80	0.00	0.0%
Total	16.75	16.75	17.80	17.80	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	0	0	0	-812,200	-812,200	100.0%
Total	\$0	\$0	\$0	-\$812,200	-\$812,200	100.0%

Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	3,684,300	4,172,265	3,743,800	3,745,800	2,000	0.1%
Budget: Special Purpose Fund	0	0	1,900	1,900	0	0.0%
Total	\$3,684,300	\$4,172,265	\$3,745,700	\$3,747,700	\$2,000	0.1%
FTEs: GSD General Fund	42.00	42.00	42.00	42.00	0.00	0.0%
Total	42.00	42.00	42.00	42.00	0.00	0.0%

Production Services

The library department that oversees the audiovisual conservation initiative as well as providing AV at live events at the Main Library and overseeing maintenance of AV system wide.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	140,800	168,079	144,800	147,000	2,200	1.5%
Total	\$140,800	\$168,079	\$144,800	\$147,000	\$2,200	1.5%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Public Relations Program

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	336,500	441,052	386,300	390,700	4,400	1.1%
Total	\$336,500	\$441,052	\$386,300	\$390,700	\$4,400	1.1%
FTEs: GSD General Fund	4.75	4.75	5.00	5.00	0.00	0.0%
Total	4.75	4.75	5.00	5.00	0.00	0.0%

Research and Special Projects Program

The purpose of the Research and Special Projects program is to provide special projects support services include the T.O.T.A.L. Program, and other special projects, linking NPL to other organizations and partnerships in the city and county.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	327,000	405,384	152,400	154,500	2,100	1.4%
Budget: Special Purpose Fund	456,500	229,578	456,500	0	-456,500	-100.0%
Total	\$783,500	\$634,962	\$608,900	\$154,500	-\$454,400	-74.6%
FTEs: Special Purpose Fund	2.14	2.14	2.14	2.14	0.00	0.0%
FTEs: GSD General Fund	4.80	4.80	2.00	2.00	0.00	0.0%
Total	6.94	6.94	4.14	4.14	0.00	0.0%

Branch Library Line of Business

The purpose of the Branch Library Line of Business is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities in Davidson County.

Bellevue Library Program

The purpose of the Bellevue Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	829,200	888,450	852,300	864,200	11,900	1.4%
Budget:	Special Purpose Fund	500	1,801	5,600	5,100	-500	-8.9%
	Total	\$829,700	\$890,251	\$857,900	\$869,300	\$11,400	1.3%
FTEs:	GSD General Fund	17.97	17.97	18.97	18.97	0.00	0.0%
	Total	17.97	17.97	18.97	18.97	0.00	0.0%

Bordeaux Library Program

The purpose of the Bordeaux Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	685,100	677,948	703,100	712,200	9,100	1.3%
Budget:	Special Purpose Fund	2,100	1,876	2,400	300	-2,100	-87.5%
	Total	\$687,200	\$679,824	\$705,500	\$712,500	\$7,000	1.0%
FTEs:	GSD General Fund	12.49	12.49	11.49	11.49	0.00	0.0%
	Total	12.49	12.49	11.49	11.49	0.00	0.0%

Donelson Library Program

The purpose of the Donelson Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	348,600	360,048	357,900	363,000	5,100	1.4%
Budget:	Special Purpose Fund	500	0	4,800	4,300	-500	-10.4%
	Total	\$349,100	\$360,048	\$362,700	\$367,300	\$4,600	1.3%
FTEs:	GSD General Fund	6.49	6.49	6.49	6.49	0.00	0.0%
	Total	6.49	6.49	6.49	6.49	0.00	0.0%

East Library Program

The purpose of the East Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	202,400	248,008	207,700	210,600	2,900	1.4%
Budget:	Special Purpose Fund	500	2,293	1,000	500	-500	-50.0%
	Total	\$202,900	\$250,301	\$208,700	\$211,100	\$2,400	1.1%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edgehill Library Program

The purpose of the Edgehill Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	191,300	207,001	196,500	199,300	2,800	1.4%
Budget: Special Purpose Fund	500	850	3,700	3,200	-500	-13.5%
Total	\$191,800	\$207,851	\$200,200	\$202,500	\$2,300	1.1%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edmondson Pike Library Program

The purpose of the Edmondson Pike Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	742,200	843,794	760,900	770,400	9,500	1.2%
Budget: Special Purpose Fund	2,500	2,100	9,700	7,200	-2,500	-25.8%
Total	\$744,700	\$845,894	\$770,600	\$777,600	\$7,000	0.9%
FTEs: GSD General Fund	17.45	17.45	17.45	17.45	0.00	0.0%
Total	17.45	17.45	17.45	17.45	0.00	0.0%

Goodlettsville Library Program

The purpose of the Goodlettsville Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	515,000	565,275	528,600	535,500	6,900	1.3%
Budget: Special Purpose Fund	500	3,989	4,900	4,400	-500	-10.2%
Total	\$515,500	\$569,264	\$533,500	\$539,900	\$6,400	1.2%
FTEs: GSD General Fund	10.48	10.48	10.48	10.48	0.00	0.0%
Total	10.48	10.48	10.48	10.48	0.00	0.0%

Green Hills Library Program

The purpose of the Green Hills Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	1,223,000	1,222,506	1,255,500	1,272,600	17,100	1.4%
Budget: Special Purpose Fund	2,500	3,145	12,500	10,000	-2,500	-20.0%
Total	\$1,225,500	\$1,225,651	\$1,268,000	\$1,282,600	\$14,600	1.2%
FTEs: GSD General Fund	21.46	21.46	21.46	21.46	0.00	0.0%
Total	21.46	21.46	21.46	21.46	0.00	0.0%

Hadley Park Library Program

The purpose of the Hadley Park Library program is to provide materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	137,900	185,426	141,500	143,400	1,900	1.3%
Budget:	Special Purpose Fund	500	550	1,000	500	-500	-50.0%
	Total	\$138,400	\$185,976	\$142,500	\$143,900	\$1,400	1.0%
FTEs:	GSD General Fund	3.49	3.49	3.49	3.49	0.00	0.0%
	Total	3.49	3.49	3.49	3.49	0.00	0.0%

Hermitage Library Program

The purpose of the Hermitage Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	826,200	920,038	846,900	857,400	10,500	1.2%
Budget:	Special Purpose Fund	4,600	3,071	9,600	5,000	-4,600	-47.9%
	Total	\$830,800	\$923,109	\$856,500	\$862,400	\$5,900	0.7%
FTEs:	GSD General Fund	15.49	15.49	15.49	15.49	0.00	0.0%
	Total	15.49	15.49	15.49	15.49	0.00	0.0%

Inglewood Library Program

The purpose of the Inglewood Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	313,300	352,589	321,600	325,800	4,200	1.3%
Budget:	Special Purpose Fund	500	691	4,700	4,200	-500	-10.6%
	Total	\$313,800	\$353,280	\$326,300	\$330,000	\$3,700	1.1%
FTEs:	GSD General Fund	6.49	6.49	6.49	6.49	0.00	0.0%
	Total	6.49	6.49	6.49	6.49	0.00	0.0%

Looby Library Program

The purpose of the Looby Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	240,500	197,543	245,800	248,600	2,800	1.1%
Budget:	Special Purpose Fund	500	432	1,200	700	-500	-41.7%
	Total	\$241,000	\$197,975	\$247,000	\$249,300	\$2,300	0.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Madison Library Program

The purpose of the Madison Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	817,100	979,042	837,800	848,800	11,000	1.3%
Budget: Special Purpose Fund	1,500	1,870	2,600	1,100	-1,500	-57.7%
Total	\$818,600	\$980,912	\$840,400	\$849,900	\$9,500	1.1%
FTEs: GSD General Fund	15.47	15.47	14.47	14.47	0.00	0.0%
Total	15.47	15.47	14.47	14.47	0.00	0.0%

North Library Program

The purpose of the North Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	132,700	123,759	136,200	138,000	1,800	1.3%
Budget: Special Purpose Fund	500	1,010	1,000	500	-500	-50.0%
Total	\$133,200	\$124,769	\$137,200	\$138,500	\$1,300	0.9%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Old Hickory Library Program

The purpose of the Old Hickory Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	206,100	215,324	211,500	214,400	2,900	1.4%
Budget: Special Purpose Fund	500	1,401	1,100	600	-500	-45.5%
Total	\$206,600	\$216,725	\$212,600	\$215,000	\$2,400	1.1%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Pruitt Library Program

The purpose of the Pruitt Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	185,600	200,121	190,000	192,500	2,500	1.3%
Budget: Special Purpose Fund	500	67	900	400	-500	-55.6%
Total	\$186,100	\$200,188	\$190,900	\$192,900	\$2,000	1.0%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Richland Park Library Program

The purpose of the Richland Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	345,600	375,857	354,900	360,100	5,200	1.5%
Budget: Special Purpose Fund	500	1,414	6,900	6,400	-500	-7.2%
Total	\$346,100	\$377,271	\$361,800	\$366,500	\$4,700	1.3%
FTEs: GSD General Fund	7.99	7.99	7.99	7.99	0.00	0.0%
Total	7.99	7.99	7.99	7.99	0.00	0.0%

Southeast Library Program

The purpose of the Southeast Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	886,400	892,179	910,300	922,300	12,000	1.3%
Budget: Special Purpose Fund	500	1,129	2,400	1,900	-500	-20.8%
Total	\$886,900	\$893,308	\$912,700	\$924,200	\$11,500	1.3%
FTEs: GSD General Fund	16.98	16.98	16.97	16.97	0.00	0.0%
Total	16.98	16.98	16.97	16.97	0.00	0.0%

Thompson Lane Library Program

The purpose of the Thompson Lane Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	292,400	362,298	300,300	304,300	4,000	1.3%
Budget: Special Purpose Fund	500	588	4,100	3,600	-500	-12.2%
Total	\$292,900	\$362,886	\$304,400	\$307,900	\$3,500	1.1%
FTEs: GSD General Fund	6.49	6.49	6.49	6.49	0.00	0.0%
Total	6.49	6.49	6.49	6.49	0.00	0.0%

Watkins Park Library Program

The purpose of the Watkins Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	70,200	59,468	72,200	73,200	1,000	1.4%
Budget: Special Purpose Fund	500	1,384	900	400	-500	-55.6%
Total	\$70,700	\$60,852	\$73,100	\$73,600	\$500	0.7%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Community Outreach Line of Business

The purpose of the Outreach Line of Business is to provide outreach services and programs to adults, teens and children in Davidson County.

Digital Inclusion

Community-wide educational initiative that promotes computer relevancy and literacy as well as providing and encouraging Internet use.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	102,200	103,700	1,500	1.5%
	Total	\$0	\$0	\$102,200	\$103,700	\$1,500	1.5%
FTEs:	GSD General Fund	0.00	0.00	1.00	1.00	0.00	0.0%
	Total	0.00	0.00	1.00	1.00	0.00	0.0%

Nashville After-Zones Alliance Program

The purpose of the Nashville AfterZone Alliance Program is to support a coordinated network of high-quality afterschool programs for high-need middle-school students, which increases access for students and efficiencies for Metro and for the afterschool providers.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,869,500	2,615,763	3,102,700	3,110,000	7,300	0.2%
	Total	\$2,869,500	\$2,615,763	\$3,102,700	\$3,110,000	\$7,300	0.2%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performing Arts Program

Produces sophisticated, award-winning, literature-based, puppetry storytelling for children.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	247,200	251,300	4,100	1.7%
	Total	\$0	\$0	\$247,200	\$251,300	\$4,100	1.7%
FTEs:	GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	4.00	4.00	0.00	0.0%

Emerging Technologies Line of Business

The purpose of the Emerging Technologies Line of Business is to provide Provides technology support services and leading edge technology planning for library services.

Interlibrary Loan Program

The purpose of the Interlibrary Loan program is to provide material loaning services for special or unique library materials.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	60,900	65,221	62,600	63,500	900	1.4%
	Total	\$60,900	\$65,221	\$62,600	\$63,500	\$900	1.4%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Limitless Libraries Program

The purpose of the Limitless Libraries program is to provide school based circulation and student programming services through Limitless Libraries and the main library to MNPS teachers and students.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,896,700	1,834,058	1,908,600	1,914,500	5,900	0.3%
	Total	\$1,896,700	\$1,834,058	\$1,908,600	\$1,914,500	\$5,900	0.3%
FTEs:	GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

Shared Systems Program

The purpose of the Shared Systems Program is to manage the systems and technology necessary to allow students and teachers, across the city, access to shared library materials, records and services, through system integration.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	395,900	429,506	406,800	412,400	5,600	1.4%
	Total	\$395,900	\$429,506	\$406,800	\$412,400	\$5,600	1.4%
FTEs:	GSD General Fund	7.00	7.00	5.00	5.00	0.00	0.0%
	Total	7.00	7.00	5.00	5.00	0.00	0.0%

Technical Service Program

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	3,332,100	2,982,081	3,372,600	3,496,900	124,300	3.7%
Budget:	Special Purpose Fund	805,100	409,163	805,100	0	-805,100	-100.0%
	Total	\$4,137,200	\$3,391,244	\$4,177,700	\$3,496,900	-\$680,800	-16.3%
FTEs:	GSD General Fund	15.00	15.00	16.00	16.00	0.00	0.0%
	Total	15.00	15.00	16.00	16.00	0.00	0.0%

Virtual Information Services

not established

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	12,400	10,125	6,600	0	-6,600	-100.0%
	Total	\$12,400	\$10,125	\$6,600	\$0	-\$6,600	-100.0%

Web and ILS Program

The purpose of the Web, Computer Literacy and ILS program is to provide technology services to support the library's public website, computer literacy and the library's integrated library automation system.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	800,800	598,328	822,400	841,500	19,100	2.3%
	Total	\$800,800	\$598,328	\$822,400	\$841,500	\$19,100	2.3%
FTEs:	GSD General Fund	8.00	8.00	7.00	7.00	0.00	0.0%
	Total	8.00	8.00	7.00	7.00	0.00	0.0%

Literacy Community Enhancement

not established

Literacy Community Enhancement

not established

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	0	200,000	200,000	100.0%
	Total	\$0	\$0	\$0	\$200,000	\$200,000	100.0%

Main Library Line of Business

The purpose of the Main Library Line of Business is to provide public services at the Main Library.

Bringing Books to Life

A preschool literacy outreach program, centered on the Library's literature-based puppet shows, that promotes a whole-child approach to learning with components for children, their teachers, and families.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	136,200	146,055	140,100	142,400	2,300	1.6%
	Total	\$136,200	\$146,055	\$140,100	\$142,400	\$2,300	1.6%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Children's Services Program

The purpose of the Children's Services program is to provide children's circulation and children's programming services for the public at the Main Library.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	497,600	451,346	511,700	518,000	6,300	1.2%
Budget: Special Purpose Fund	9,500	0	9,500	0	-9,500	-100.0%
Total	\$507,100	\$451,346	\$521,200	\$518,000	-\$3,200	-0.6%
FTEs: GSD General Fund	7.98	7.98	8.47	8.47	0.00	0.0%
Total	7.98	7.98	8.47	8.47	0.00	0.0%

Circulation Program

The purpose of the Circulations program is to provide popular materials, patron account, fiction and non-fiction support services for the public at the Main Library.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	1,039,600	484,914	1,068,300	1,081,300	13,000	1.2%
Budget: Special Purpose Fund	51,900	51,900	51,900	0	-51,900	-100.0%
Total	\$1,091,500	\$536,814	\$1,120,200	\$1,081,300	-\$38,900	-3.5%
FTEs: GSD General Fund	9.98	9.98	9.99	9.99	0.00	0.0%
Total	9.98	9.98	9.99	9.99	0.00	0.0%

Conference Center Program

The purpose of the Conference Center program is to provide conference and meeting room support services for the public at the Main Library.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	212,700	189,054	218,600	221,200	2,600	1.2%
Budget: Special Purpose Fund	0	0	0	20,000	20,000	100.0%
Total	\$212,700	\$189,054	\$218,600	\$241,200	\$22,600	10.3%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Equal Access Program

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	322,700	332,235	331,700	336,300	4,600	1.4%
Budget: Special Purpose Fund	88,000	88,000	97,000	9,000	-88,000	-90.7%
Total	\$410,700	\$420,235	\$428,700	\$345,300	-\$83,400	-19.5%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs: GSD General Fund	4.49	4.49	4.49	4.49	0.00	0.0%
Total	5.49	5.49	5.49	5.49	0.00	0.0%

Public Technology Services Program

The purpose of the Public Technology Service Program is to provide public computer access, technology and digital literacy training and online job search help for the public at the Main Library.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	230,100	198,275	133,900	136,000	2,100	1.6%
Total	\$230,100	\$198,275	\$133,900	\$136,000	\$2,100	1.6%
FTEs: GSD General Fund	4.00	4.00	3.00	3.00	0.00	0.0%
Total	4.00	4.00	3.00	3.00	0.00	0.0%

Reference Services Program

The purpose of the Reference Services program is to provide reference, reader's advisory and public computer support services for the public at the Main Library.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	1,227,100	1,110,976	1,262,000	1,279,000	17,000	1.3%
Total	\$1,227,100	\$1,110,976	\$1,262,000	\$1,279,000	\$17,000	1.3%
FTEs: GSD General Fund	18.92	18.92	19.92	19.92	0.00	0.0%
Total	18.92	18.92	19.92	19.92	0.00	0.0%

Special Collections Program

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	802,500	644,224	825,300	837,000	11,700	1.4%
Total	\$802,500	\$644,224	\$825,300	\$837,000	\$11,700	1.4%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
Total	10.00	10.00	10.00	10.00	0.00	0.0%

Studio NPL

NPL's initiative to provide youth with free access to 21st century digital and creative technology and STEAM programming supported by skilled and caring mentors.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	205,300	218,029	211,200	214,500	3,300	1.6%
Total	\$205,300	\$218,029	\$211,200	\$214,500	\$3,300	1.6%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Teen Services Program

The purpose of the Teen Services program is to provide a welcoming space for teens to receive developmentally appropriate support to create, collaborate, learn, access library materials, and attend workshops and programs at the Main Library.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	217,400	266,939	223,200	226,200	3,000	1.3%
	Total	\$217,400	\$266,939	\$223,200	\$226,200	\$3,000	1.3%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Metro Archives Line of Business

The purpose of the Metro Archives Line of Business is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Metro Archives Program

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Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	260,100	359,677	267,500	271,600	4,100	1.5%
Budget:	Special Purpose Fund	0	0	300	300	0	0.0%
	Total	\$260,100	\$359,677	\$267,800	\$271,900	\$4,100	1.5%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%